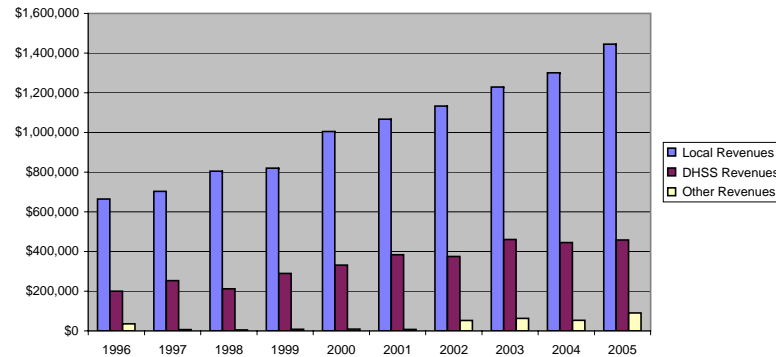


Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2005	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$724,447			
Local Revenues					
Taxes		\$1,171,979	58.81%	32.68%	44.43%
Interest		\$36,545	1.83%	1.12%	0.76%
Vital Records		\$35,727	1.79%	3.93%	3.59%
Donations		\$963	0.05%	0.44%	0.48%
Fees		\$161,628	8.11%	2.21%	3.86%
Other		\$38,239	1.92%	3.12%	3.25%
Total Local Revenues		\$1,445,080	72.52%	43.51%	56.39%
DHSS Revenues					
Core Public Health	State	\$75,124	3.77%	4.74%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.29%
MCH	Federal	\$23,840	1.20%	1.94%	1.82%
School Health	State		0.00%	0.19%	0.30%
WIC Administration	Federal	\$162,528	8.16%	9.89%	4.92%
Child Care Inspections	Federal	\$1,130	0.06%	0.21%	0.18%
Child Care Nurse Consultant	Federal	\$2,300	0.12%	0.17%	0.12%
AIDS Funding	Federal		0.00%	1.13%	3.04%
CERT	Federal	\$128,813	6.46%	4.19%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$3,669	0.18%	0.76%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.25%
Worksite Inventory	Federal	\$34,129	1.71%	0.32%	0.10%
Other DHSS	State	\$26,153	1.31%	0.63%	0.52%
Other DHSS	Federal		0.00%	0.90%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$356,409	17.89%	20.05%	16.34%
Total DHSS State		\$101,277	5.08%	5.56%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$457,686	22.97%	25.60%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$28,461	1.43%	4.27%	2.98%
Medicare - (Non-Home Health)		\$22,606	1.13%	0.74%	0.76%
Family Planning Title X			0.00%	0.33%	0.30%
Other MO Departments			0.00%	0.02%	0.48%
Insurance Billing			0.00%	0.26%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$38,884	1.95%	5.11%	7.99%
Home Health (all pymt. sources)			0.00%	5.08%	4.34%
Home Maker (all pymt. sources)			0.00%	11.98%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.11%	1.99%
Total Other Revenue		\$89,951	4.51%	30.89%	22.28%
Total Revenue All Sources		\$1,992,717	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,084,084	56.90%	57.86%	49.92%
Fringe Benefits		\$224,085	11.76%	14.65%	13.65%
Supplies/Equipment		\$218,680	11.48%	8.02%	9.54%
Contracted Services		\$124,507	6.53%	7.16%	14.32%
Travel		\$22,244	1.17%	1.70%	1.40%
Utilities/Rent		\$89,557	4.70%	2.33%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures		\$23,184	1.22%	0.69%	1.71%
Other		\$119,012	6.25%	7.59%	7.66%
Total Expenditures		\$1,905,354	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$811,810			
Population		43,872			
Per Capita Public Health Revenue		\$45.42			
Tax Rate		\$0.08			

Platte County Revenue Comparison 1996 - 2005



Platte - 2005 DHSS Revenue

